

NON-DEPARTMENTAL (35)

AGENCY PLAN: STATEMENT OF PURPOSE, BUDGET SUMMARY AND DESCRIPTION

STATEMENT OF PURPOSE:

The Non-Departmental budget provides funds for activities, which are not the responsibility of any other single agency. Non-Departmental is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues, which cannot be credited to any specific department.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 239,627,130	City Appropriations	\$ 365,123,055	\$ 361,832,592	\$ (3,290,463)
6,286,000	Capital Appropriations	6,792,000	5,084,000	(1,708,000)
<u>17,541,250</u>	Internal Service Fund	<u>40,275,750</u>	<u>43,719,850</u>	<u>3,444,100</u>
\$ 263,454,380	Total Appropriations	\$ 412,190,805	\$ 410,636,442	\$ (1,554,363)
\$ 1,067,468,077	City Revenues	\$ 1,093,215,843	\$ 1,126,172,550	\$ 32,956,707
6,286,000	Capital Revenues	6,792,000	5,084,000	(1,708,000)
<u>17,541,250</u>	Capital Reimbursements	<u>40,275,750</u>	<u>43,719,850</u>	<u>3,444,100</u>
\$ 1,091,295,327	Total Revenues	\$ 1,140,283,593	\$ 1,174,976,400	\$ 34,692,807
\$ (827,840,947)	NET TAX COST:	\$ (728,092,788)	<u>\$ (764,339,958)</u>	\$ (36,247,170)

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>43</u>	City Positions	<u>34</u>	<u>41</u>	<u>44</u>	<u>10</u>
43	Total Positions	34	41	44	10

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase <u>(Decrease)</u>
Non-Departmental Activities	\$ 248,598,959	\$ 205,726,181	\$ (42,872,778)
Board of Ethics	247,027	255,016	7,989
Detroit Cable Communications Commission	1,734,917	1,935,585	200,668
Detroit Building Authority	1,042,314	1,056,988	14,674
Greater Detroit Resource Recovery Authority	987,868	1,017,573	29,705
Detroit Human Resource Mgmt System	7,867,519	8,673,990	806,471
Contributions, Subsidies and Advances	<u>151,712,201</u>	<u>191,971,109</u>	<u>40,258,908</u>
Total Appropriations	\$ 412,190,805	\$ 410,636,442	\$ (1,554,363)

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NON-DEPARTMENTAL ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: NON-DEPARTMENTAL ACTIVITIES

This activity provides for the funding of assorted activities, which are not readily assignable to any operating agency. These activities include tax subsidies and advances to other City enterprises, and the Risk Management Fund insurance premium.

The revenue budget provides for the collection of funds, which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

MAJOR INITIATIVES FOR FY 2006-07:

See individual activities within this Agency.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Public Commemorations	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Commemorations						
<i>APPROPRIATION ORGANIZATION</i>						
00199 - Public Commemorations						
350010 - Public Commemorations	0	\$3,000	0	\$3,000	0	\$3,000
APPROPRIATION TOTAL	0	\$3,000	0	\$3,000	0	\$3,000
00204 - Organizations For Cities						
350020 - Dues & Memberships	0	\$346,816	0	\$400,000	0	\$476,732
350030 - Other Operations Services	0	\$0	0	\$650,000	0	\$0
APPROPRIATION TOTAL	0	\$346,816	0	\$1,050,000	0	\$476,732
00362 - Tax Increment Districts						
350100 - DDA Tax Increment District	0	\$12,941,387	0	\$8,712,000	0	\$9,241,784
350110 - GM Tax Increment District	0	\$2,456,611	0	\$2,898,000	0	\$2,561,132
350112 - Miscellaneous Captured Taxes	0	\$2,206,379	0	\$2,206,379	0	\$840,621
350120 - Chrysler-LDFA	0	\$3,264,272	0	\$3,954,430	0	\$3,367,924
350130 - GM Tax Increment Dist-Income Tax	0	\$1,140,000	0	\$1,140,000	0	\$1,140,000
350135 - GM - TIFA Revenue Distribution	0	\$4,370,000	0	\$4,420,000	0	\$4,420,000
APPROPRIATION TOTAL	0	\$26,378,649	0	\$23,330,809	0	\$21,571,461
00444 - Prior Year's Deficit						
351010 - Prior Year's Deficit	0	\$62,839,031	0	\$0	0	\$30,622,889
APPROPRIATION TOTAL	0	\$62,839,031	0	\$0	0	\$30,622,889
00551 - Prisoner Care						
350160 - Prisoner Care	0	\$300,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$300,000	0	\$300,000	0	\$300,000
00636 - Distributed State Aid - LTGO - 1989A						
350180 - Dist State Aid 1989 Chrysler	0	\$13,558,820	0	\$13,558,800	0	\$13,558,800
APPROPRIATION TOTAL	0	\$13,558,820	0	\$13,558,800	0	\$13,558,800
00664 - City-County Building Rent and Rehabilitation						
350200 - City-County Bldg. Rent & Rehab	0	\$212,712	0	\$200,000	0	\$0
APPROPRIATION TOTAL	0	\$212,712	0	\$200,000	0	\$0
00780 - Downtown Development Auth SBT - Inver						
350210 - D.D.A. SBT-Inventory Reim	0	\$59,208	0	\$59,208	0	\$57,856

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

D.D.A. SBT-Inventory Reim	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Downtown Development Auth SBT - Inv						
<i>APPROPRIATION ORGANIZATION</i>						
00780 - Downtown Development Auth SBT - Inver						
350210 - D.D.A. SBT-Inventory Reim	0	\$59,208	0	\$59,208	0	\$57,856
APPROPRIATION TOTAL	0	\$59,208	0	\$59,208	0	\$57,856
00852 - Claims Fund(Insurance Premium)						
350220 - Claims Fund (Insurance Premium)	0	\$67,247,148	0	\$57,713,635	0	\$61,264,907
APPROPRIATION TOTAL	0	\$67,247,148	0	\$57,713,635	0	\$61,264,907
00870 - Centralized Utility Payments						
350800 - Centralized Utility Payments	0	\$0	0	\$260,206	0	\$11,000
APPROPRIATION TOTAL	0	\$0	0	\$260,206	0	\$11,000
00975 - Health Care Improvement - Uniform Retir						
350270 - Health Care Improvement-Uniform R	0	\$53,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$53,000	0	\$0	0	\$0
00992 - Capital Improvement Bonds - DIA						
351180 - DIA Improvements	0	\$292,000	0	\$99,000	0	\$99,000
APPROPRIATION TOTAL	0	\$292,000	0	\$99,000	0	\$99,000
00993 - Downtown Development Authority Bonds						
351060 - DDA Bonds 1997	0	\$1,413,555	0	\$1,416,242	0	\$772,194
APPROPRIATION TOTAL	0	\$1,413,555	0	\$1,416,242	0	\$772,194
00995 - DRMS						
351070 - DRMS Operations	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
04739 - General Revenue - Non-Departmental						
350620 - City Income Tax Collections	0	\$150,000	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$150,000	0	\$150,000	0	\$150,000
10102 - Benefits Administration						
351700 - Benefits Administration	0	\$0	0	\$0	0	\$750,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$750,000

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Drain Fee - Oakland County	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Drain Fee - Oakland County						
<i>APPROPRIATION ORGANIZATION</i>						
10592 - Drain Fee - Oakland County						
351045 - Drain Fee - Oakland County	0	\$35,000	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$35,000	0	\$35,000	0	\$35,000
10633 - Internal Service Fund - Vehicles						
350078 - Internal Service Fund - Vehicles	0	\$40,275,750	0	\$0	0	\$25,078,600
APPROPRIATION TOTAL	0	\$40,275,750	0	\$0	0	\$25,078,600
10634 - City Vehicles - Lease/Purchase						
350075 - City Vehicles - Lease/Purchase	0	\$20,275,750	0	\$0	0	\$18,641,250
APPROPRIATION TOTAL	0	\$20,275,750	0	\$0	0	\$18,641,250
11915 - ITS - Unisys Project						
351075 - ITS - Unisys Project	0	\$3,000,000	0	\$3,305,614	0	\$3,554,037
APPROPRIATION TOTAL	0	\$3,000,000	0	\$3,305,614	0	\$3,554,037
12129 - 800 Megahertz Debt Service						
351735 - 800 Megahertz Debt Service	0	\$4,158,520	0	\$5,083,520	0	\$4,788,583
APPROPRIATION TOTAL	0	\$4,158,520	0	\$5,083,520	0	\$4,788,583
12152 - Zoo Capital - Facility Improvements						
351385 - Zoo Capital - Facility Improvements	0	\$5,000,000	0	\$985,000	0	\$985,000
APPROPRIATION TOTAL	0	\$5,000,000	0	\$985,000	0	\$985,000
12170 - PBX Phone System - Debt Service						
351074 - PBX Phone System - Debt Service	0	\$0	0	\$0	0	\$550,622
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$550,622
12226 - Interest Short-Term Borrowing/RAN/TAN						
351042 - Interest Short-Term Borrowing/RAN/T	0	\$3,000,000	0	\$0	0	\$3,814,000
APPROPRIATION TOTAL	0	\$3,000,000	0	\$0	0	\$3,814,000
12370 - Internal Service Fund Vehicle Debt Serv						
350077 - Internal Service Fund Vehicle Debt S	0	\$0	0	\$17,541,250	0	\$18,641,250

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Internal Service Fund Vehicle Debt Service	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Internal Service Fund Vehicle Debt Service						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12370 - Internal Service Fund Vehicle Debt Service						
350077 - Internal Service Fund Vehicle Debt Service	0	\$0	0	\$17,541,250	0	\$18,641,250
APPROPRIATION TOTAL	0	\$0	0	\$17,541,250	0	\$18,641,250
ACTIVITY TOTAL	0	\$248,598,959	0	\$125,091,284	0	\$205,726,181

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0535 - Non-Departmental			
<i>A35000 - Non-Departmental</i>			
EMPBENESL - Employee Benefi	53,000	0	750,000
PROFSVCSL - Professional/Cont	59,208	59,208	57,856
OPERSVCSL - Operating Service	50,859,528	51,810,206	52,487,732
CAPEQUPSL - Capital Equipmen	25,142,000	1,084,000	26,063,600
OTHEXPSSL - Other Expenses	89,555,680	23,518,809	52,481,350
FIXEDCHGSL - Fixed Charges	82,929,543	48,619,061	73,885,643
<i>A35000 - Non-Departmental</i>	<i>248,598,959</i>	<i>125,091,284</i>	<i>205,726,181</i>
AC0535 - Non-Departmental	248,598,959	125,091,284	205,726,181
Grand Total	248,598,959	125,091,284	205,726,181

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BOARD OF ETHICS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF ETHICS

The Board of Ethics investigates and resolves complaints regarding alleged violations of the Ethics Ordinance by public servants and to issue advisory opinions regarding the meaning and application of provisions of the Charter, City ordinances or other laws or regulations establishing standards of conduct for public servants. Advisory opinions shall be rendered upon written request by a public servant. Advisory opinions shall be published by the Board annually in a report to the Mayor and City Council. The Board is charged with monitoring and recommending improvements in the disclosure requirements, and in the standards of conduct under the Ethics Ordinance, in order “to promote an ethical environment within City government, and to ensure the ethical behavior of public servants.” All meetings of the Board shall be open to the public; unless an individual involved in the matter to be addressed requests in writing that the meeting be closed; or unless otherwise provided by ordinance or by statute.

GOALS:

1. Receive and respond to inquiries, complaints and requests for advisory opinions.
2. Conduct investigations related to conduct of elective officers, appointees and employees.
3. Conduct hearings where warranted regarding complaints.
4. Issue advisory opinions within the time prescribed by the Ethics Ordinance.
5. Publish an annual report.
6. Develop educational and training programs for public servants.
7. Perform other functions essential to ensure the integrity of City government.

MAJOR INITIATIVES FOR FY 2006-07:

- Develop material and information to increase employee and general public awareness of the Ethics Ordinance and its requirements.
- Revise and upgrade the Web Page
- Meet with community groups as requested to educate the public about the existence of the Ordinance and its importance of promoting an ethical environment in City government.
- Develop and conduct employee educational programs regarding the role of the Board of Ethics, standards of conduct, complaints and resolution procedures

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Revise the Boards Administrative Rules and procedures as necessary in order to implement the Amendments to the Ethics Ordinance.
- Distribute information regarding the Amendments to the Ethics Ordinance and its requirements.
- Continue to review the current Ethics Ordinance in order to make recommendations for improvement.

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BOARD OF ETHICS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of inquiries received	49	20	5-10	5-10
Outputs: Units of Activity directed toward Goals				
Number of training programs conducted.	7	8	7	7
Efficiency: Program Costs related to Units of Activity				
Percentage of inquires responded to	100%	100%	100%	100%
Percentage of investigations completed	100%	100%	100%	100%
Percentage of Advisory Opinions completed.	100%	100%	100%	100%
Number of matters concluded within time prescribed by Ordinance	49	20	5-10	5-10
Activity Costs	\$253,429	\$237,666	\$247,027	\$255,016

CITY OF DETROIT
Board of Ethics
Financial Detail by Appropriation and Organization

Board of Ethics	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10397 - Board of Ethics						
350165 - Board of Ethics	2	\$247,027	2	\$311,150	2	\$255,016
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	2	\$247,027	2	\$311,150	2	\$255,016
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	2	\$247,027	2	\$311,150	2	\$255,016

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0835 - Board of Ethics			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	126,007	145,357	131,855
EMPBENESL - Employee Benefi	90,805	102,229	85,996
OPERSUPSL - Operating Supplie	2,500	5,000	2,725
OPERSVCSL - Operating Service	26,145	31,794	27,440
OTHEXPSSL - Other Expenses	1,570	26,770	7,000
FIXEDCHGSL - Fixed Charges	0	0	0
<i>A35000 - Non-Departmental</i>	<i>247,027</i>	<i>311,150</i>	<i>255,016</i>
AC0835 - Board of Ethics	247,027	311,150	255,016
Grand Total	247,027	311,150	255,016

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DETROIT CABLE COMMUNICATIONS COMMISSION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CABLE COMMUNICATIONS AND GOVERNMENT ACCESS

The Detroit Cable Communications Commission (“Cable Commission”) was established by ordinance in 1981 to operate as the City of Detroit’s local cable/video franchising authority with direct responsibility for the negotiation, administration and regulatory compliance of the non-exclusive Cable Franchise Agreement between the City and Comcast Cablevision of Detroit, and if applicable, other cable or video entrants in the Detroit marketplace.

The daily programming, operation and management of Government Access Channel 10 and Education Access Channel 22 are collateral functions that result from the Franchise Agreement. The goal is to produce and/or import, and broadcast programming that is responsive to the public’s diverse information needs and interests about policies, programs and services, etc. The Cable Commission’s local access programming which is informative, educational, entertaining and/or newsworthy is typically created and produced for broadcast by the Cable Commission’s Media Production Services Division by working with the Mayor’s Office, City departments and commissions, City Council and community organizations.

An example of the Cable Commission’s commitment to programming excellence is depicted through our roundtable discussion program, *NEXT Detroit*, which examines the challenges, opportunities and successes of Detroit’s government and community by focusing on topics such as education, homeland security and family preparedness, health and the budget.

Pursuant to the channel activation requirements of the Franchise Agreement, during Fiscal Year 2006-2007, the Cable Commission successfully obtained the right to activate a fourth access channel (in process as of December 4, 2006) which will be used for government and some educational programming.

Another key administrative and regulatory compliance function involves the permitting of telecommunications providers that seek to obtain access to and ongoing use of the City’s rights-of-way for telecommunications facilities. Detroit’s telecommunications ordinance and the State of Michigan’s Metropolitan Extension Telecommunications Rights-of-Way Oversight Act (2002 PA 48 or “METRO Act”) provide the framework for this activity.

Currently, in excess of \$6.5 million is generated annually for the City of Detroit as a result of the Cable Commission’s cable and telecommunications regulatory activities. Revenue fluctuates as cable subscribers and telecommunications providers enter and exit their respective markets.

The Cable Commission provides administrative services for the City’s Wireless Telecommunications Site Review Committee and as such, has processed \$141,500 in applications from September 2005 through November 15, 2006.

On January 1, 2007 the State of Michigan’s new video legislation, the Uniform Video Services Local Franchise Act, PA 480 of 2006 (“the Act”), became effective and immediately invalidated all current cable franchise agreements, which differed from the provisions specified in the Act. Sweeping changes to the historical cable/video landscape include:

- Eliminates locally negotiated cable/video franchise agreements and institutes a “uniform franchise agreement form”.
- Restrict the number of public, education and government (“PEG”) access channels to those active on the effective date of the legislation.
- Essentially eliminate the requirement for a universal build out of the network by the video/cable providers which will allow for “cherry picking” of customers.
- Eliminate in-kind services and shift technological and financial burdens to the franchising entity or City.
- Establishes a maximum 2% PEG fee.
- Shifts customer services for subscribers from the local level to the State’s Public Service Commission.

Comcast of Detroit (“Comcast”) filed a uniform video services local franchise agreement form (“Franchise

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Agreement”) with the City Clerk’s office on February 28, 2007, the expiration date of the extended franchise agreement. The Commissioners of the Detroit Cable Communications Commission passed a resolution recommending a 5% franchise fee and the 2% PEG on March 12, 2007. City Council approved a resolution for the same on March 16, 2007.

The City received a Franchise Agreement from AT&T on March 22, 2007. Following procedures established during the processing of the Comcast agreement, the Cable Commissioners passed a resolution regarding the 5% franchise fee and the 2% PEG fee on March 27, 2007.

Estimates suggest that the 2% PEG fee could reach in excess of \$1.2 million.

To date, the Cable Commission continues to work with the incumbent video service provider, Comcast on outstanding issues regarding certain services and obligations.

GOALS:

1. Improve the Financial Health of the City
 - Work with state officials and new video providers to ensure timely enactment of franchising procedures and accurate processing any related documents.
 - Continue to work towards a Franchise Renewal Agreement between the City of Detroit and Comcast Cablevision of Detroit (if applicable).
 - Realign Cable Commission structure, resources, policies and procedures to with any changes in state and/or federal cable/video legislation.
 - Facilitate the use of cable access channels with City departments to diversity and exploit the television medium as a key communication asset.
 - Facilitate the business development and expansion of the wireless, telecommunications and wireless service providers within the City of Detroit.
 - Work with city and state officials to ensure that Detroit receives appropriate revenue from telecommunications providers’ use of the rights-of-way.
2. Accelerate Economic And Business Development
 - Work with state officials and new video providers to ensure timely enactment of franchising procedures and accurate processing any related documents.
 - Continue to promote availability and impact of broadcast resources, and work with Mayor’s Office, City departments, Council and others to develop and broadcast relevant local programming.
 - Work with telecommunications providers and state of Michigan officials to ensure that telecommunications facilities are properly managed.
3. Improve Public Safety
 - Facilitate programming initiatives to enhance programming opportunities and image of public safety organizations (What is important to broadcast from public safety perspective?).
4. Improve Key Stakeholder Relationships With Citizens, Employees, City Council And Business Community
 - Continue to consult with the City government organizations to develop strategic programming and to identify potential underwriting opportunities for broadcast communications.
 - Expand access channel programming focus to broader educational community while continuing to partner with the Detroit Public Schools on the development and broadcasting of educational programming.
 - Focus on programming for new access channel, if applicable.

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MAJOR INITIATIVES FOR FY 2006-07:

The predominate goal is to ensure that the Cable Commission's operational structure, resources, policies, and procedures are aligned with the provisions of any newly adopted state and/or federal cable/or video legislation. As with the adoption and implementation of most new legislation, particularly one as drastic as the one before us, upfront there will be a significant need for legal and compliance services.

Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production and broadcast services remains as a major initiative. The value of the Cable Commission's media production services and its affiliated broadcast capabilities on up to three (3) cable access channels needs to be continuously communicated to City departments in order to ensure that messages about City services, projects, events, accomplishments, news, etc. are regularly and thoroughly covered via the City's broadcast medium. To strategically exploit the use of the City's cable access channels, departments must include media production and broadcast services in plans to communicate important information to affected populations and viewers. When departmental communication plans are inked, the Cable Commission should be viewed as an essential, consistent partner in communicating those messages.

Comcast of Detroit acknowledged that the Cable Commission met its compliance burden for the activation of a fourth access channel, therefore, unless Comcast reneges on its obligation to activate and carry the new access channel on its system, local and imported programming initiatives will be important during the 2007-2008 Fiscal-Year.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Detroit Cable Communications Commission will align its budget, structure and service delivery capabilities and options with decisions made legislatively and administratively.

Although the Cable Commission has partnered with other key stakeholders (e.g. Michigan Municipal League, Michigan Chapter of the National Association of Telecommunications Advisors and Officers (NATOA) and PROTEC)] to aggressively preserve existing municipal rights, funding and services, and to elevate issues (such as build-out requirements and redlining), the future structure and service delivery capabilities may, in part, depend upon enacted legislation.

The City's ultimate communications structure will also impact service delivery related to media production services. Increasing departmental familiarity with and facilitating the use of the Cable Commission's media production services and broadcast capabilities on two cable access channels (currently working on activating a third channel) is key to ensuring that messages about City services, projects, events, challenges, etc are strategically communicated to targeted audiences. Broadcast communications' planning and funding should be a part of each departments' commitment to reaching its constituency. Underwriting opportunities for programming will continue to be examined and exploited whenever possible to help promote relevant programming.

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DETROIT CABLE COMMUNICATIONS COMMISSION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made				
Number of community events attended	1	12	12	12
Number of complaints processed	658	430	380	380
Number of mediations completed	2	1	1	1
Outputs: Units of Activity directed toward Goals				
Audits of cable operator	0	1	1	1
Equipment inspections	1	1	1	1
Outcomes: Results or Impacts of Program Activities				
METRO Act Maintenance Fees	\$3,081,210	\$2,773,090	\$2,800,000	\$2,800,000
Cable Franchise	\$4,281,391	\$4,000,000	\$4,000,000	\$4,000,000
Playback on Channel 22 (Educational Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Playback on Channel 10 (Government Channel)	24 Hours	24 Hours	24 Hours	24 Hours
Activity Costs	\$2,545,628	\$1,604,304	\$1,734,917	\$1,935,585

Explanation

Playback on Channel 10 (day/hours): Represents the number of hours on air (10:00 a.m.-12:00 A.M.) Monday-Friday.

Playback on Channel 22 (day/hours): Represents the number of hours on air (12:00 a.m.-11:59 p.m.) Monday-Friday

Weekend Playback on Channel 10 on Saturday (12:00 noon-10:00 p.m.) 10 hours; Sunday (12:00 Noon- 8:00 p.m.) 8 Hours.

Total: 18 additional hours per week.

CITY OF DETROIT
Cable Communications Commission
Financial Detail by Appropriation and Organization

Cable Commission	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION ORGANIZATION</i>						
00972 - Cable Communications Commission						
350330 - Cable Commission	8	\$1,251,623	8	\$1,482,263	8	\$1,348,555
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APPROPRIATION TOTAL	8	\$1,251,623	8	\$1,482,263	8	\$1,348,555
00973 - Government Access						
350340 - Government Access	2	\$483,294	2	\$773,640	2	\$587,030
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
APPROPRIATION TOTAL	2	\$483,294	2	\$773,640	2	\$587,030
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
ACTIVITY TOTAL	10	\$1,734,917	10	\$2,255,903	10	\$1,935,585

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1035 - Cable Commission			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	566,870	639,538	647,096
EMPBENESL - Employee Benefi	410,304	451,573	423,768
PROFSVCSL - Professional/Cont	463,864	773,360	521,592
OPERSUPSL - Operating Supplie	21,471	31,850	60,421
OPERSVCSL - Operating Service	264,930	329,902	271,668
CAPEQUPSL - Capital Equipmen	0	18,600	0
OTHEXPSSL - Other Expenses	3,480	11,080	11,040
FIXEDCHGSL - Fixed Charges	3,998	0	0
<i>A35000 - Non-Departmental</i>	<i>1,734,917</i>	<i>2,255,903</i>	<i>1,935,585</i>
AC1035 - Cable Commission	1,734,917	2,255,903	1,935,585
Grand Total	1,734,917	2,255,903	1,935,585

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DETROIT BUILDING AUTHORITY

The mission of the Detroit Building Authority (DBA) is to promote the “Next Detroit” by enhancing City Departments’ delivery of world-class service by administering and expediting Capital Improvement Projects. The Detroit Building Authority is primarily responsible for administering capital projects from start to completion in accordance with the Mayor’s strategic priorities. Critical functions include encumbering funds through Contracts of Lease; distributing bid documents and request for proposals; issuing contact awards; securing required Human Rights Clearances; advising contractors of the Executive Orders 2003-3, 2003-4 and 2003-5 requirements; preparation and execution of all contract documents; review and approval of contract invoices; actual payment to vendors; monitoring design development and construction for each capital project managed by the DBA. Funds are made available from the city departments’ capital improvement budgets as a result of bond sales, capital grants or general funds.

GOALS:

1. Accelerate Economic & Business Development
 - Improve public health through development of city facilities to create a healthier environment for employees and citizens in order to promote the “Next Detroit”.
 - Improve business climate by attracting and utilizing Detroit based, Detroit headquartered businesses.
2. Improve Public Safety
 - Manage construction of new and renovated:
 - Police Facilities
 - Fire Stations
 - Health & Wellness Promotion Facilities
 - Detroit Department of Transportation
 - Federal Aviation Administration Airport Safety Requirements
3. Improve City Services
 - All projects that the Detroit Building Authority undertakes directly or indirectly improves city services via improved work environments for employees as well as the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2006-07:

Implement a web based project management application. This is a software tool used to manage multiple projects or single projects in real time. This software allows the user to quickly assess the current status of multiple projects or a single project, to review budgets between project types or locations, to review pictures of the project, to document and exchange information between project members, house electronic copies of contracts and apply electronic signatures. This tool will help to provide a single source repository for project information. This tool can also eliminate redundant work processes thereby, providing more efficient use of staff time. We are currently researching and comparing project productivity software packages from The Skire Company, AutoDesk, Primavera, as well as a Microsoft certified agent.

Other activities managed by software include:

- Payment approval process tracking
- Project milestone and schedule tracking
- Centralized access to information
- Reduce cycle time for decisions and approvals
- Eliminate paper-based communications
- Project scheduling
- Project reporting
- Cost tracking
- Archival functionality

NON-DEPARTMENTAL (35)

- Continue to implement a DBA pilot program utilizing nationally recognized guidelines to maintain facilities as a capital asset. This methodology known as “Facilities Asset Management” establishes a systematic process for maintaining, upgrading, and operating facilities.
- Contractor Outreach Workshop
 - Doing Business with the DBA
 - Bonding
- Building Green – United States Green Building Council (USGBC) LEED Certification
 - A green building, also known as a sustainable building, is a structure that is designed, built, renovated, operated, or reused in an ecological and resource-efficient manner.
 - The Leadership in Energy and Environmental Design (LEED) Green Building Rating System™ is the nationally accepted benchmark for the design, construction, and operation of high performance green buildings.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Detroit Building Authority is working with city departments to promote the “Next Detroit” through the implementation of city departments Capital Agenda Plans that have been shared with us. The DBA is working to be proactive versus reactive in the long-term development of their projects.

Major projects the DBA expects during the fiscal year include the following:

Civic Center Department	Various Cobo Center Renovations (ongoing)
Detroit Institute of Arts	Master Plan Renovation (ongoing)
Fire Department	Engine #48 Expansion Conceptual Design
Health Department	Animal Control and Care Facility
Historical Society	Museum Renovation Project
Historical Society	Historical Fort Wayne Temperature Controls Upgrade
Municipal Parking Department	Various Municipal Parking Garage Renovations (ongoing)
Police Department	Property Room/Forensic Lab
Public Lighting Department	Gardenvue Estates Infrastructure
Department of Public Works	Gardenvue Estates Infrastructure
Water and Sewerage Department	Gardenvue Estates Infrastructure
Zoological Institute	Detroit Zoo Animal holding Improvements/Renovations
Zoological Institute	National Amphibian Conservation Center Improvements

NON-DEPARTMENTAL (35)

DETROIT BUILDING AUTHORITY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Improving facilities for Recreation Dept., Police Dept., Health & Wellness Dept., & Fire Dept.	75%	100%	100%	70%
Development of DBA pilot program guidelines: Higher efficiency facilities	20%	50%	65%	100%
Implementation of new Project Management Construction Software	N/A	N/A	50%	70%
Comply with ADA requirements for city departments/citizens:	100%	100%	100%	100%
Construction of new police facilities (public safety)	65%	100%	100%	70%
Efficiency: Program Costs related to Units of Activity				
“Building Green” using US Green Bldg. Council’s LEED guidelines	N/A	N/A	20%	50%
Promote client satisfaction by providing technical expertise	75%	95%	100%	100%
Activity Costs	\$869,640	\$829,404	\$1,042,314	\$1,056,988

CITY OF DETROIT
Detroit Building Authority
Financial Detail by Appropriation and Organization

Detroit Building Authority Detroit Building Authority	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00277 - Detroit Building Authority						
350310 - Detroit Building Authority	9	\$1,042,314	9	\$1,060,638	9	\$1,056,988
APPROPRIATION TOTAL	9	\$1,042,314	9	\$1,060,638	9	\$1,056,988
ACTIVITY TOTAL	9	\$1,042,314	9	\$1,060,638	9	\$1,056,988

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1535 - Detroit Building Authority			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	572,197	604,386	611,586
EMPBENESL - Employee Benefi	416,469	429,152	402,840
OPERSVCSL - Operating Service	50,000	27,100	37,562
OTHEXPSSL - Other Expenses	1,450	0	5,000
FIXEDCHGSL - Fixed Charges	2,198	0	0
<i>A35000 - Non-Departmental</i>	<i>1,042,314</i>	<i>1,060,638</i>	<i>1,056,988</i>
AC1535 - Detroit Building Authority	1,042,314	1,060,638	1,056,988
Grand Total	1,042,314	1,060,638	1,056,988

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GREATER DETROIT RESOURCE RECOVERY AUTHORITY

The mission of the Greater Detroit Resource Recovery Authority (GDRRA) provides efficient, environmentally responsible waste disposal service(s) to the residential, commercial, industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass one or more parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, legally separate from the City of Detroit.

GOALS:

1. Optimize quantity and quality of the facility's waste.
2. Optimize quantity and quality of facilities energy products and recovered materials.
3. Minimize environmental impacts of Authority's waste management activities
4. Maximize utilization of progressive management techniques and technology in performance of Authority business.
5. Improve Next Detroit initiatives.

MAJOR INITIATIVES FOR FY 2006-07:

Expand clean neighborhood roll-off container program to ten (10) planning clusters.

Optimize non-ferrous metals reclamation.

Expand our new and on-going "Recycle Here" recycling program with the inclusion of our e-waste program that meets the standards of the Department of Environmental Quality.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Commence study and evaluation of options and alternatives available to City of Detroit and Authority for future use of the facility for disposal service and utilization of the Authority as an entity.

NON-DEPARTMENTAL (35)

GREATER DETROIT RESOURCE RECOVERY AUTHORITY MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made				
Percent of staff software proficient	100%	100%	100%	100%
Outputs: Units of Activity directed toward Goals				
Tonnage received/processed	800,000	806,367	810,000	800,000
Private hauler fees revenue	\$4,500,000	\$5,034,316	\$4,920,098	\$5,178,126
Outcomes: Results or Impacts of Program Activities				
Steam sold (Mlb)	2,247,159	2,645,773	2,000,000	2,000,000
Electricity sold (Mwh)	265,923	207,074	241,376	241,376
Efficiency: Program Costs related to Units of Activity				
Recovered material recycled (tons)	33,000	17,594	21,546	20,160
Activity Costs	\$648,051	\$819,804	\$987,868	\$1,017,573

CITY OF DETROIT
Greater Detroit Resource Recovery Authority
Financial Detail by Appropriation and Organization

Grt Det Resource Recovery Authority	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Greater Detroit Resource Recovery Authl						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00276 - Greater Detroit Resource Recovery Autho						
350300 - Grt Det Resource Recovery Authority	11	\$987,868	11	\$1,021,382	11	\$1,017,573
APPROPRIATION TOTAL	11	\$987,868	11	\$1,021,382	11	\$1,017,573
ACTIVITY TOTAL	11	\$987,868	11	\$1,021,382	11	\$1,017,573

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2035 - Greater Detroit Resource Recovery /			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	565,938	596,649	611,826
EMPBENESL - Employee Benefi	411,696	424,733	402,747
OTHEXPSSL - Other Expenses	1,440	0	3,000
FIXEDCHGSL - Fixed Charges	8,794	0	0
<i>A35000 - Non-Departmental</i>	<i>987,868</i>	<i>1,021,382</i>	<i>1,017,573</i>
AC2035 - Greater Detroit Resource Recove	987,868	1,021,382	1,017,573
Grand Total	987,868	1,021,382	1,017,573

NON-DEPARTMENTAL (35)

DHRMS-HR PAYROLL PROJECT

ACTIVITY DESCRIPTION: DHRMS- HR PAYROLL PROJECT

The DRMS function is merged into the Program Management Office- HR Payroll Project. This office is staffed by two positions: General Manager-Finance and Administrative Specialist I continue support for the Help Desk and facilitate training. In FY 2005-06, a separate organization was established to implement the Program Management – Human Resources Payroll Project and to more accurately monitor the revenues and expenditures of the project. The Program Management – Human Resources Payroll Project is composed of three separate projects. 1) The Workbrain Time and Attendance Software implementation which includes technical and end-user training in the use of the software. This project will standardize the way time is captured throughout the City; 2) The implementation of Oracle Human Resources, Payroll, Advanced Benefits and Self-Service Modules. The implementation of this software will allow the City to gain immediate efficiencies in its Human Resources and Payroll processes which are currently manual, labor-intensive and outdated. It will also replace the City's current Personnel, Payroll System (PPS) which is more than twenty years old; and 3) Oracle technical and end user training. Oracle and Workbrain will be integrated to eliminate redundancy and increase efficiency. This is an ongoing project and funds will be carried forward until the project is completely implemented. Project completion is scheduled for June 2008.

MAJOR INITIATIVES FOR FY 2006-07:

1. Completion of the project on-time and within budget
2. Training all current and retired City employees in the use of the software
3. Train City employees to manage software post go-live

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND

With the implementation of the new payroll system, there is an increased need to maintain all of the Oracle software, provide help desk support and train employees.

NON-DEPARTMENTAL (35)

DHRMS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Percent of City employees with completed computer based training	N/A	N/A	N/A	100%
Percent of City employees who approve time with completed Instructor led training	N/A	N/A	N/A	100%
Percent of chat inquiries resolved	N/A	N/A	N/A	100%
Outputs: Units of Activity directed toward Goals				
Percent of on time deliveries	N/A	N/A	N/A	80%
Percent of scripts passed	N/A	N/A	N/A	80%
Number of monthly employee newsletters	N/A	N/A	N/A	12
Number of monthly managers newsletters	N/A	N/A	N/A	12
Outcomes: Results or Impacts of Program Activities				
No disruption of employee pay	N/A	N/A	N/A	100%
Activity Costs	N/A	N/A	\$7,867,519	\$8,673,990

CITY OF DETROIT
Detroit Human Resource Management System - DHRMS
Financial Detail by Appropriation and Organization

Detroit Human Resources Management Sy DHRMS	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11177 - DHRMS						
351067 - Detroit Human Resources Managem	2	\$447,519	2	\$521,482	12	\$2,273,990
351068 - DHRMS HR/Payroll Project	0	\$7,420,000	9	\$8,267,415	0	\$6,400,000
APPROPRIATION TOTAL	2	\$7,867,519	11	\$8,788,897	12	\$8,673,990
ACTIVITY TOTAL	2	\$7,867,519	11	\$8,788,897	12	\$8,673,990

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2235 - DHRMS			
<i>A35000 - Non-Departmental</i>			
SALWAGESL - Salary & Wages	117,238	625,910	1,065,851
EMPBENESL - Employee Benefi	85,623	449,144	703,817
PROFSVCSL - Professional/Cont	0	21,575	10,140
OPERSUPSL - Operating Supplie	2,500	20,000	244,652
OPERSVCSL - Operating Service	218,374	240,393	249,530
OTHEXPSSL - Other Expenses	400	6,100	0
FIXEDCHGSL - Fixed Charges	7,443,384	7,425,775	6,400,000
<i>A35000 - Non-Departmental</i>	<i>7,867,519</i>	<i>8,788,897</i>	<i>8,673,990</i>
AC2235 - DHRMS	7,867,519	8,788,897	8,673,990
Grand Total	7,867,519	8,788,897	8,673,990

NON-DEPARTMENTAL (35)

CONTRIBUTIONS, SUBSIDIES AND ADVANCES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONTRIBUTIONS, SUBSIDIES AND ADVANCES

This Activity provides for assorted transfers to operating agencies. These include reimbursement to the Municipal Reference Library; contributions to the Detroit Port Authority, Charles H. Wright Museum of African American History, Zoological Institute, Historical and the Risk Management Claims Fund and advances to the Municipal Parking system.

Subsidies to the Coleman A. Young Municipal Airport, Solid Waste Fund and the Detroit Department of Transportation are also in this Activity.

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Municipal Reference Library Library Support	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00209 - Library Support						
350040 - Municipal Reference Library	0	\$104,635	0	\$104,635	0	\$104,635
APPROPRIATION TOTAL	0	\$104,635	0	\$104,635	0	\$104,635
00335 - Parking Programs						
350050 - Neighborhood Parking Lots	0	\$40,000	0	\$40,000	0	\$40,000
350060 - Special Parking Programs	0	\$110,000	0	\$100,000	0	\$100,000
350070 - Eastern Market Garage	0	\$65,000	0	\$0	0	\$65,000
APPROPRIATION TOTAL	0	\$215,000	0	\$140,000	0	\$205,000
00341 - Tax Support - DOT						
350080 - DOT Operations	0	\$76,811,627	0	\$76,800,000	0	\$79,708,123
APPROPRIATION TOTAL	0	\$76,811,627	0	\$76,800,000	0	\$79,708,123
00347 - Airport Support						
350090 - Contribution To Airport	0	\$0	0	\$600,000	0	\$582,137
APPROPRIATION TOTAL	0	\$0	0	\$600,000	0	\$582,137
00396 - World Trade Program						
350140 - Detroit Port Authority	0	\$250,000	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$250,000	0	\$250,000	0	\$250,000
00578 - Parking Systems Operating Advance						
350170 - Parking Sys. Operating Adv.	0	\$12,061,609	0	\$12,061,609	0	\$11,557,283
APPROPRIATION TOTAL	0	\$12,061,609	0	\$12,061,609	0	\$11,557,283
00939 - Supplemental Fees (G D R R A)						
350250 - Supplemental Fees (GDRRA)	0	\$52,905,130	0	\$1,789,382	0	\$52,093,906
APPROPRIATION TOTAL	0	\$52,905,130	0	\$1,789,382	0	\$52,093,906
05414 - African American History Museum - Oper:						
350290 - Museum Of African Amer. Hist.-Oper	0	\$1,800,000	0	\$1,800,000	0	\$1,950,000
APPROPRIATION TOTAL	0	\$1,800,000	0	\$1,800,000	0	\$1,950,000

CITY OF DETROIT
Non Departmental
Financial Detail by Appropriation and Organization

Museum of African American History	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10724 - Museum of African American History						
350745 - Museum of African American History	0	\$1,000,000	0	\$0	0	\$200,000
APPROPRIATION TOTAL	0	\$1,000,000	0	\$0	0	\$200,000
11519 - Fiscal Stabilization Bond Expense						
351031 - Fiscal Stabilization Expense	0	\$4,664,200	0	\$18,792,500	0	\$18,792,500
APPROPRIATION TOTAL	0	\$4,664,200	0	\$18,792,500	0	\$18,792,500
12161 - Zoo Operations						
350095 - Zoo Operations	0	\$900,000	0	\$900,000	0	\$900,000
APPROPRIATION TOTAL	0	\$900,000	0	\$900,000	0	\$900,000
12162 - Historical Operations						
350093 - Historical Operations	0	\$500,000	0	\$500,000	0	\$500,000
APPROPRIATION TOTAL	0	\$500,000	0	\$500,000	0	\$500,000
12163 - Historical Capital (Bonds)						
351388 - Historical Capital (Bonds)	0	\$500,000	0	\$5,000,000	0	\$2,800,000
APPROPRIATION TOTAL	0	\$500,000	0	\$5,000,000	0	\$2,800,000
12387 - Eastern Market Capital						
351389 - Eastern Market Capital	0	\$0	0	\$0	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,000,000
12393 - Solid Waste Fund Subsidy						
350084 - Solid Waste Fund Subsidy	0	\$0	0	\$0	0	\$21,327,525
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$21,327,525
ACTIVITY TOTAL	0	\$151,712,201	0	\$118,738,126	0	\$191,971,109

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC2535 - Contributions, Subsidies and Advan			
<i>A35000 - Non-Departmental</i>			
PROFSVCSL - Professional/Cont	250,000	250,000	250,000
OPERSVCSL - Operating Service	53,119,765	1,994,017	52,298,541
CAPEQUPSL - Capital Equipmen	1,500,000	5,000,000	3,300,000
OTHEXPSSL - Other Expenses	92,178,236	92,701,609	117,330,068
FIXEDCHGSL - Fixed Charges	4,664,200	18,792,500	18,792,500
<i>A35000 - Non-Departmental</i>	<i>151,712,201</i>	<i>118,738,126</i>	<i>191,971,109</i>
AC2535 - Contributions, Subsidies and Adv	151,712,201	118,738,126	191,971,109
Grand Total	151,712,201	118,738,126	191,971,109

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00673 - Capital Improvement - Tiger Stadium					
474100 - Miscellaneous Receipts	43,000	0	0	0	0
00673 - Capital Improvement - Tiger St	43,000	0	0	0	0
00278 - Building Authority Lease Pmts					
402100 - Prior Years Real Proper	3,477	3,000	3,500	3,000	0
402200 - Prior Years Pers Proper	163	0	0	0	0
00278 - Building Authority Lease Pmts	3,640	3,000	3,500	3,000	0
00780 - Downtown Development Auth SBT - Inver					
422142 - State Sales Tax - SRS	59,208	59,208	59,208	57,856	(1,352)
00780 - Downtown Development Auth	59,208	59,208	59,208	57,856	(1,352)
00835 - Chrysler Bond Reauthorization					
472230 - Recoveries	1,923,820	13,558,820	13,558,820	13,558,800	(20)
00835 - Chrysler Bond Reauthorization	1,923,820	13,558,820	13,558,820	13,558,800	(20)
00852 - Claims Fund(Insurance Premium)					
461100 - Earnings On Investment	0	202,000	202,000	167,000	(35,000)
521170 - Miscellaneous Contribut	11,933,476	11,700,000	11,900,000	10,400,000	(1,300,000)
00852 - Claims Fund(Insurance Premil	11,933,476	11,902,000	12,102,000	10,567,000	(1,335,000)
00936 - GM TIFA Poletown Reimbursement					
472230 - Recoveries	10,741,527	10,600,000	10,700,000	10,600,000	0
00936 - GM TIFA Poletown Reimburse	10,741,527	10,600,000	10,700,000	10,600,000	0
00993 - Downtown Development Authority Bonds					
472230 - Recoveries	1,414,868	1,413,555	1,416,242	772,194	(641,361)
00993 - Downtown Development Autho	1,414,868	1,413,555	1,416,242	772,194	(641,361)
04739 - General Revenue - Non-Departmental					
401100 - Current Year Property T	183,419,660	168,457,033	192,500,000	176,892,973	8,435,940
401150 - Uncollectible Property T	0	(2,500,000)	(2,500,000)	(3,426,000)	(926,000)
402100 - Prior Years Real Proper	1,176,413	2,000,000	2,000,000	1,200,000	(800,000)
402200 - Prior Years Pers Proper	718,678	799,000	1,177,000	5,655,756	4,856,756
404100 - Municipal Income Tax	309,778,514	270,000,000	270,000,000	277,562,000	7,562,000
404105 - Prior Years Municipal In	1,479,504	1,405,000	0	0	(1,405,000)
404110 - Municipal Income Tax R	(27,149,632)	0	0	0	0
405100 - Utility Users Tax	2,006	0	0	0	0
405200 - Wagering Excise Tax - (	150,112,867	164,100,000	162,000,000	165,350,000	1,250,000
405300 - Percentage Payment - (	6,476,050	20,750,000	23,000,000	26,130,000	5,380,000
407130 - Current Special Asmts-(	94,133	9,100	9,100	9,100	0
407170 - Sidewalk Construction	167,056	0	0	0	0
407175 - Delinq Special Asmts-O	0	150,000	150,000	150,000	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04739 - General Revenue - Non-Departmental</i>					
407180 - Payment In Lieu Of Tax	1,716,982	2,100,000	2,100,000	2,100,000	0
407185 - Payment In Lieu Taxes-	2,112,029	2,000,000	1,000,000	2,000,000	0
407195 - Industrial Facilities Tax	7,058,136	5,817,789	5,817,789	6,565,028	747,239
407200 - Other Miscellaneous Ta	0	65,171	65,171	68,512	3,341
407210 - Neigh Enterprise Zone T	0	420,999	420,999	490,176	69,177
407300 - Prepared Foods	0	0	0	0	0
408100 - Interest-Property Tax	0	1,500,000	1,500,000	4,500,000	3,000,000
408110 - Int-Current Real Prop Ta	2,217,801	0	0	0	0
408120 - Int-Current Personal Pro	442,963	0	0	0	0
408130 - Int-Prior Years Real Proj	763,033	0	0	0	0
408140 - Int-Prior Years Pers Proj	90,619	0	0	0	0
408150 - Interest-Special Assess	1,307	0	0	0	0
408160 - Int-Delinq Special Asse	31,557	0	0	0	0
408180 - Property Tax Penalty	5,633,875	1,500,000	1,500,000	3,000,000	1,500,000
412160 - Ford Tunnel Permits	0	20,000	20,000	20,000	0
421100 - Liquor & Beer Licenses	579,618	550,000	550,000	550,000	0
422130 - State Sales Tax - R.T.E	0	0	0	0	0
422141 - State Sales Tax - SRS	64,776,094	66,000,000	66,000,000	64,670,920	(1,329,080)
422142 - State Sales Tax - SRS	214,631,761	216,500,000	211,000,000	209,673,502	(6,826,498)
446100 - Administration Fee	6,746,307	7,100,000	7,100,000	7,907,000	807,000
448115 - Other Fees	27,000	15,000	15,000	1,015,000	1,000,000
449125 - Personal Services	36,119,506	30,600,000	30,600,000	30,017,794	(582,206)
461100 - Earnings On Investment	6,281,723	3,000,000	5,560,000	6,000,000	3,000,000
462100 - Rental-Public Bldgs & S	125,000	0	0	0	0
462240 - Other Real Estate Rent	6,860	0	0	0	0
462245 - Rental Detroit-Windsor 1	762,697	680,000	763,000	0	(680,000)
462250 - Rental-Personal Commu	163,800	350,000	164,000	164,000	(186,000)
472155 - Other Misc - Direct Dep	175,720	0	0	0	0
472230 - Recoveries	1,000,000	400,000	400,000	400,000	0
474100 - Miscellaneous Receipts	16,417	100,000	100,000	100,000	0
510100 - Street Funds Reimburse	5,027,211	5,120,000	5,120,000	5,120,000	0
510325 - Transfers From Other Fu	28,000,000	0	0	0	0
<i>04739 - General Revenue - Non-Depart</i>	<i>010,783,265</i>	<i>969,009,092</i>	<i>988,132,059</i>	<i>993,885,761</i>	<i>24,876,669</i>
<i>05080 - Cable Franchise Fee</i>					
447555 - Other Reimbursements	2,045,113	3,900,000	4,000,000	4,000,000	100,000
448115 - Other Fees	3,086,231	0	15,000	0	0
<i>05080 - Cable Franchise Fee</i>	<i>5,131,344</i>	<i>3,900,000</i>	<i>4,015,000</i>	<i>4,000,000</i>	<i>100,000</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00650 - General Bond Fund Investment Earning					
461100 - Earnings On Investment	11,107	0	0	0	0
00650 - General Bond Fund Investmen	11,107	0	0	0	0
00992 - Capital Improvement Bonds - DIA					
461100 - Earnings On Investment	0	0	0	99,000	99,000
510325 - Transfers From Other Fu	100,000	142,000	99,000	0	(142,000)
522100 - Sale Of Bonds	4,700,000	150,000	0	0	(150,000)
00992 - Capital Improvement Bonds - I	4,800,000	292,000	99,000	99,000	(193,000)
06925 - Temp Casino Site Sup & Infra Imp					
448185 - Municipal Services Fee-	14,998,946	15,350,000	15,600,000	16,561,000	1,211,000
06925 - Temp Casino Site Sup & Infra	14,998,946	15,350,000	15,600,000	16,561,000	1,211,000
10181 - Casino Land Aquisition					
447555 - Other Reimbursements	831,832	0	0	0	0
461100 - Earnings On Investment	243,239	0	0	0	0
10181 - Casino Land Aquisition	1,075,071	0	0	0	0
10633 - Internal Service Fund - Vehicles					
461100 - Earnings On Investment	1,355	0	0	0	0
522100 - Sale Of Bonds	0	20,000,000	0	25,078,600	5,078,600
540105 - General Fund Contributi	22,986,618	20,275,750	0	18,641,250	(1,634,500)
10633 - Internal Service Fund - Vehicle	22,987,973	40,275,750	0	43,719,850	3,444,100
10828 - Tax Support - Bldgs and Safety Engineeri					
510325 - Transfers From Other Fu	1,790,000	0	0	0	0
10828 - Tax Support - Bldgs and Safet	1,790,000	0	0	0	0
11452 - Cobo Acquisition Fund 2003					
461100 - Earnings On Investment	606,952	0	0	0	0
11452 - Cobo Acquisition Fund 2003	606,952	0	0	0	0
11915 - ITS - Unisys Project					
522110 - Project Borrowings	9,244,039	0	0	0	0
11915 - ITS - Unisys Project	9,244,039	0	0	0	0
12152 - Zoo Capital - Facility Improvements					
522100 - Sale Of Bonds	0	5,000,000	985,000	985,000	(4,015,000)
12152 - Zoo Capital - Facility Improven	0	5,000,000	985,000	985,000	(4,015,000)
12170 - PBX Phone System - Debt Service					
447605 - Other Reimbursements-	0	0	0	550,622	550,622
12170 - PBX Phone System - Debt Se	0	0	0	550,622	550,622

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
12226 - Interest Short-Term Borrowing/RAN/TAN					
461100 - Earnings On Investment	0	0	0	1,570,000	1,570,000
12226 - Interest Short-Term Borrowing,	0	0	0	1,570,000	1,570,000
12370 - Internal Service Fund Vehicle Debt Servi					
540105 - General Fund Contributi	0	0	17,541,250	0	0
12370 - Internal Service Fund Vehicle .	0	0	17,541,250	0	0
12169 - Workforce Development Training					
447555 - Other Reimbursements	0	0	0	1,800,000	1,800,000
12169 - Workforce Development Traini	0	0	0	1,800,000	1,800,000
00972 - Cable Communications Commission					
447555 - Other Reimbursements	0	373,247	0	0	(373,247)
448115 - Other Fees	0	50,000	0	15,000	(35,000)
00972 - Cable Communications Comm	0	423,247	0	15,000	(408,247)
00277 - Detroit Building Authority					
447555 - Other Reimbursements	0	50,000	27,100	32,968	(17,032)
449125 - Personal Services	727,676	0	0	0	0
449150 - Personal Services-Oth-C	0	992,314	1,033,538	1,024,020	31,706
00277 - Detroit Building Authority	727,676	1,042,314	1,060,638	1,056,988	14,674
00276 - Greater Detroit Resource Recovery Authc					
449125 - Personal Services	692,814	0	0	0	0
449150 - Personal Services-Oth-C	0	987,868	1,021,382	1,017,573	29,705
00276 - Greater Detroit Resource Recc	692,814	987,868	1,021,382	1,017,573	29,705
11177 - DHRMS					
447605 - Other Reimbursements-	0	0	0	6,505,567	6,505,567
522110 - Project Borrowings	25,648,620	0	0	0	0
11177 - DHRMS	25,648,620	0	0	6,505,567	6,505,567
00578 - Parking Systems Operating Advance					
510325 - Transfers From Other Fl	7,734,093	12,061,609	12,061,609	11,557,283	(504,326)
00578 - Parking Systems Operating Ac	7,734,093	12,061,609	12,061,609	11,557,283	(504,326)
00939 - Supplemental Fees (G D R R A)					
510325 - Transfers From Other Fl	33,088,996	52,905,130	1,752,619	52,093,906	(811,224)
00939 - Supplemental Fees (G D R R ,	33,088,996	52,905,130	1,752,619	52,093,906	(811,224)
05414 - African American History Museum - Oper.					
472160 - Gifts	314	0	0	0	0
05414 - African American History Muse	314	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>10724 - Museum of African American History</i>					
461100 - Earnings On Investment	0	0	0	200,000	200,000
510325 - Transfers From Other Fd	200,000	0	0	0	0
522100 - Sale Of Bonds	0	1,000,000	0	0	(1,000,000)
<i>10724 - Museum of African American H</i>	<i>200,000</i>	<i>1,000,000</i>	<i>0</i>	<i>200,000</i>	<i>(800,000)</i>
<i>12098 - General Retirement System Service Corp</i>					
461100 - Earnings On Investment	102,347	0	0	0	0
522100 - Sale Of Bonds	416,194,282	0	0	0	0
522120 - Prem-Accr Interest-Borr	20,661,904	0	0	0	0
540105 - General Fund Contributi	8,018,381	0	0	0	0
540130 - Sewage Disposal Fund	163,835	0	0	0	0
540140 - Water Fund Contributor	2,657,585	0	0	0	0
540150 - Library Fund Contributio	385,154	0	0	0	0
540160 - Transportation Fund Cor	1,738,850	0	0	0	0
<i>12098 - General Retirement System Se</i>	<i>449,922,338</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12099 - Police & Fire Retirement System Service</i>					
461100 - Earnings On Investment	87,272	0	0	0	0
522100 - Sale Of Bonds	354,892,855	0	0	0	0
522120 - Prem-Accr Interest-Borr	18,307,903	0	0	0	0
540105 - General Fund Contributi	11,063,568	0	0	0	0
<i>12099 - Police & Fire Retirement Syste</i>	<i>384,351,598</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12163 - Historical Capital (Bonds)</i>					
461100 - Earnings On Investment	0	0	0	500,000	500,000
522100 - Sale Of Bonds	0	500,000	5,000,000	2,300,000	1,800,000
<i>12163 - Historical Capital (Bonds)</i>	<i>0</i>	<i>500,000</i>	<i>5,000,000</i>	<i>2,800,000</i>	<i>2,300,000</i>
<i>12387 - Eastern Market Capital</i>					
522100 - Sale Of Bonds	0	0	0	1,000,000	1,000,000
<i>12387 - Eastern Market Capital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
<i>00579 - Cobo Hall Expansion Project</i>					
461100 - Earnings On Investment	17,156	0	0	0	0
<i>00579 - Cobo Hall Expansion Project</i>	<i>17,156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00686 - G O Bonds Series 1988A Investment Ear</i>					
461100 - Earnings On Investment	6,702	0	0	0	0
<i>00686 - G O Bonds Series 1988A Inve</i>	<i>6,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>00747 - G O Bonds Series 1989A Investment Ear</i>					
461100 - Earnings On Investment	1,731	0	0	0	0
<i>00747 - G O Bonds Series 1989A Inve</i>	<i>1,731</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
00767 - G O Bonds Series 1990A Investment Ear					
461100 - Earnings On Investment	922	0	0	0	0
00767 - G O Bonds Series 1990A Inve	922	0	0	0	0
00816 - GO Bonds Series 1991 Investment Earni					
461100 - Earnings On Investment	25,059	0	0	0	0
00816 - GO Bonds Series 1991 Investr	25,059	0	0	0	0
00839 - G O Bonds Series 1993 Investment Earni					
461100 - Earnings On Investment	3,971,667	0	6,187,000	0	0
00839 - G O Bonds Series 1993 Invest	3,971,667	0	6,187,000	0	0
00979 - TIFA - GM Poletown Project					
407200 - Other Miscellaneous Ta	10,756,527	0	0	0	0
00979 - TIFA - GM Poletown Project	10,756,527	0	0	0	0
00989 - Employee Death Benefit Plan					
461100 - Earnings On Investment	1,729,899	0	0	0	0
530130 - Library-Act Contrib As-F	3,292	0	0	0	0
530150 - Contrib - Retired Employ	15,439	0	0	0	0
530160 - Contrib - Active Emplo	161,862	0	0	0	0
540105 - General Fund Contributi	127,000	0	0	0	0
540140 - Water Fund Contributor	34,634	0	0	0	0
00989 - Employee Death Benefit Plan	2,072,126	0	0	0	0
04312 - Income Protection Plan					
540105 - General Fund Contributi	251,342	0	0	0	0
540130 - Sewage Disposal Fund	3,304	0	0	0	0
540140 - Water Fund Contributor	168,229	0	0	0	0
540160 - Transportation Fund Cor	1,329,674	0	0	0	0
04312 - Income Protection Plan	1,752,549	0	0	0	0
04313 - Police and Fire - Payrolls - Refunds and C					
461100 - Earnings On Investment	4,897,771	0	0	0	0
530135 - Pol&Fire-Act Contrib As	10,030,824	0	0	0	0
530195 - Pol&Fire-Military Srv Cr	13,413	0	0	0	0
530205 - P&F Repayment-Annuity	8,646	0	0	0	0
04313 - Police and Fire - Payrolls - Rel	14,950,654	0	0	0	0
04314 - General Retiree - Payroll - Refunds and C					
461100 - Earnings On Investment	649,717	0	0	0	0
530105 - Gen City-Act Contrib As	11,216,042	0	0	0	0
530110 - Transport-Act Contrib As	3,437,813	0	0	0	0
530115 - Water-Act Contrib As-R	3,040,268	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>04314 - General Retiree - Payroll - Refunds and C</i>					
530120 - Sewerage-Act Contrib A	2,638,158	0	0	0	0
530125 - Housing-Act Contrib As-	10,596	0	0	0	0
530130 - Library-Act Contrib As-R	579,481	0	0	0	0
530165 - Gen City-Military Srv Cr	14,859	0	0	0	0
530170 - Transpor-Military Srv Cr	6,625	0	0	0	0
530175 - Water-Military Serv Cre	5,741	0	0	0	0
530200 - Gen City-Employee Per	13,305	0	0	0	0
530215 - Other Employee Contrib	88,683	0	0	0	0
540135 - Sewerage Pension Cont	3,774,388	0	0	0	0
540145 - Water Pension Contribu	4,650,199	0	0	0	0
540150 - Library Fund Contributio	722,136	0	0	0	0
540165 - Transportation Pension	5,053,994	0	0	0	0
540175 - Parking Pension Contrib	269,471	0	0	0	0
540185 - Airport Pension Contribu	89,220	0	0	0	0
<i>04314 - General Retiree - Payroll - Ref</i>	<i>36,260,696</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>04315 - Employees Benefit Plan</i>					
461100 - Earnings On Investment	772,647	0	0	0	0
472150 - Other Miscellaneous	66,031	0	0	0	0
530150 - Contrib - Retired Employ	14,933,508	0	0	0	0
530160 - Contrib - Active Employe	6,079,230	0	0	0	0
530210 - Contribution - Cobra	790,670	0	0	0	0
530215 - Other Employee Contrib	(32,279)	0	0	0	0
540105 - General Fund Contributi	215,870,228	0	0	0	0
540130 - Sewage Disposal Fund	12,156,182	0	0	0	0
540140 - Water Fund Contributor	18,116,069	0	0	0	0
540150 - Library Fund Contributio	6,967,214	0	0	0	0
540160 - Transportation Fund Cor	15,089,894	0	0	0	0
540170 - A.P.S. Fund Contributio	787,708	0	0	0	0
540180 - Airport Fund Contributio	215,603	0	0	0	0
561100 - Contrib - Group Insuran	727,587	0	0	0	0
561110 - Contrib-Group Ins-Depei	113,687	0	0	0	0
<i>04315 - Employees Benefit Plan</i>	<i>292,653,979</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05182 - Expenses Funded By Earnings</i>					
461100 - Earnings On Investment	84,872,759	0	0	0	0
<i>05182 - Expenses Funded By Earnings</i>	<i>84,872,759</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05183 - Expenses Funded By Earnings</i>					
461100 - Earnings On Investment	43,169,184	0	0	0	0
465100 - Gain Or (Loss)-Sale Of	(428,463)	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A35000 - Non-Departmental					
<i>05183 - Expenses Funded By Earnings</i>					
472150 - Other Miscellaneous	21,432	0	0	0	0
474100 - Miscellaneous Receipts	85	0	0	0	0
<i>05183 - Expenses Funded By Earnings</i>	<i>42,762,238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05185 - Risk Management Fund</i>					
447555 - Other Reimbursements	18,653	0	0	0	0
447580 - Other Reimbursements-	75	0	0	0	0
447585 - Other Reimbursements-	203,934	0	0	0	0
461100 - Earnings On Investment	415,789	0	0	0	0
540105 - General Fund Contributi	13,800,000	0	0	0	0
540160 - Transportation Fund Cor	11,400,000	0	0	0	0
<i>05185 - Risk Management Fund</i>	<i>25,838,451</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06408 - Trusts</i>					
461100 - Earnings On Investment	1,695	0	0	0	0
<i>06408 - Trusts</i>	<i>1,695</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
A35000 - Non-Departmental	,515,859,596	,140,283,593	,091,295,327	,174,976,400	34,692,807
Grand Total	,515,859,596	,140,283,593	,091,295,327	,174,976,400	34,692,807

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00276 - Greater Detroit Resource Recovery Au			
350300 - Grt Det Resource Recovery Authorit			
Director - GDRRA	1	1	1
Head Acct & Office Mgr - GDRRA	1	1	1
Admin Asst GD III - GDRRA	1	1	1
Admin Asst GD II - GDRRA	2	2	2
Admin Asst GD I - GDRRA	2	2	2
Sr Gov Analyst - GDRRA	1	1	1
Secretary III - GDRRA	1	1	1
Staff Secretary - GDRRA	2	2	2
Total Grt Det Resource Recovery Authority	11	11	11
Total Greater Detroit Resource Recovery Auth	11	11	11
00277 - Detroit Building Authority			
350310 - Detroit Building Authority			
Director - DBA	1	1	1
Supt Capital Projects - DBA	1	1	1
Spec Area Maint Proj Supt-DBA	2	2	2
Head Accountant - DBA	1	1	1
Principal Gov Analyst - DBA	1	1	1
Senior Accountant - DBA	1	1	1
Secretary III - DBA	1	1	1
Senior Stenographer - DBA	1	1	1
Total Detroit Building Authority	9	9	9
Total Detroit Building Authority	9	9	9
00972 - Cable Communications Commission			
350330 - Cable Commission			
Director - Cable Commission	1	1	1
Deputy Dir - Cable Commission	1	1	1
Tele Contract & Comp Mgr-DCC	1	1	1
Comm Spec III - Detroit CCC	4	4	4

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Non-Departmental

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00972 - Cable Communications Commission			
350330 - Cable Commission			
Communications Spec I - Cable	1	1	1
Total Cable Commission	<u>8</u>	<u>8</u>	<u>8</u>
Total Cable Communications Commission	8	8	8
00973 - Government Access			
350340 - Government Access			
Chief Engineer - DCCC	1	1	1
Communications Spec I - Cable	1	1	1
Total Government Access	<u>2</u>	<u>2</u>	<u>2</u>
Total Government Access	2	2	2
10397 - Board of Ethics			
350165 - Board of Ethics			
Exec Director -Board of Ethics	1	1	1
Board of Ethics-Admin Secretar	1	1	1
Total Board of Ethics	<u>2</u>	<u>2</u>	<u>2</u>
Total Board of Ethics	2	2	2
11177 - DHRMS			
351067 - Detroit Human Resources Managen			
General Manager - Finance	1	1	1
Head Clerk	1	0	0
Sr Personnel and Payroll Clerk	0	0	1
Benefits Clerk	0	0	1
Records Systems Specialist II	0	0	1
Manager I - Finance	0	0	1
General Mgr - Human Resources	0	0	1
Human Resources Consultant II	0	0	1
Human Resource Specialist II	0	0	1
Admin Asst GD II - Finance	0	0	1
Administrative Specialist I	0	1	3
Total Detroit Human Resources Management	<u>2</u>	<u>2</u>	<u>12</u>

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Non-Departmental

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11177 - DHRMS			
351068 - DHRMS HR/Payroll Project			
Human Resources Consultant I	0	1	0
Administrative Specialist I	0	2	0
Sr Personnel and Payroll Clerk	0	1	0
Benefits Clerk	0	1	0
Records Systems Specialist II	0	1	0
Admin Asst GD II - Finance	0	1	0
Manager I - Finance	0	1	0
General Mgr - Human Resources	0	1	0
Total DHRMS HR/Payroll Project	0	9	0
Total DHRMS	2	11	12
Agency Total	34	43	44